



FREDERICKSBURG POLICE DEPARTMENT

DATE: AUGUST 26, 2002 - AMENDED SEPTEMBER 25, 2002
TO: N. JERRY SIMONOFF
FROM: LISA HUDSON/COMMUNICATIONS MANAGER
RE: WIRELESS E-911 PSAP FUNDING REQUEST/REPORT WORKSHEET EXPLANATION

Call Load Data:

We have two phone systems that operate within the Police Department. The main phone system that handles administrative phone calls is located in three separate buildings that house the offices. These phone lines are answered our records division or some type of answering device with the exception of three (3) lines that only ring into communications after normal business hours and one weekends. A hand count was done off of our recording device for several days to come up with an average call count for these lines. That count average is fifty (50) X 365 which gives us a total of 18,250. This has decreased due to voicemail, answering machines, and call forwarding that was done on some of the phone lines for the different divisions of our agency.

The large decrease in the total incoming call amount was due to a change in administrative call distribution.

The call report lists seven (7) digit emergency lines full count being 26,472. This count includes all of our seven digit emergency lines that consist of a total of six (6) lines. The filtered amount is the calls that are routed to two (2) police emergency lines that all of our wireless calls are routed. The only other calls to these two (2) lines are for our police alarms called in by the monitoring agents. A count of these calls indicate 2037. Not all police alarms are received this way however, some companies do call back prior to us calling them so the 2037 was subtracted to give a count of 18,579.

We have five (5) dedicated E-911 lines that totaled 13,602 calls for the years period of time. The total of these three numbers gave the total telephone calls handled by the PSAP of 58,324.

Equipment used only for Wireless E-911:

Verizon was contacted for estimates via e-mail for the TIU equipment, Magic upgrade, and a server April 18, 2002. We received a quote for the TIU equipment sometime in late April or early May. Correspondence via e-mail and phone continued 06-12-02, 07-11-02, 08-05-02, 08-06-02 trying to resolve all the questions with Verizon. Our Fiscal Affairs Department was in the midst of an audit and account system upgrade. The equipment was ordered as of July 23, 2002. This equipment did not include the server and Magic upgrade. The magic upgrade was quoted but there was a misunderstanding as far as what the quote needed to include and the server was left out. This has been resolved and we should be receiving the quote soon.

8/21/2002 FREDERICKSBURG POLICE DEPARTMENT : WIRELESS E-911 PSAP FUNDING
REQUEST/REPORT WORKSHEET EXPLANATION 2

Our trunk lines were not installed until July 31, 2002 because of a projected implementation date of September 1, 2002. Anticipated implementation date is now on or before October 1, 2002. We have a PO for the TIU's and Power supply unit included, however an invoice has not yet been generated.

Local Exchange Costs (LEC):

Due to the July 31, 2002 installation of the trunk lines we have not incurred any costs for the installation or monthly fees for the trunk lines.

On September 1, 2002 we received an invoice from Verizon for the trunk line cost for the month of August. Along with the monthly charge was an installation charge that we had not previously calculated. The invoice is enclosed from Verizon and shows a one time installation fee for each trunk line of \$465.00 per line. This is a total of \$1,860.00. This has been added on the true up form for "Equipment Dedicated to Wireless E-911". I would like to request that this amount be taken from the difference in the amount of our true-up.

Request:

Since this was initially submitted our trunk lines and interface units are in. I am awaiting invoices and quotes still on items from GTE that could not be submitted as complete. I would like to request that the difference amount be carried over to FY-2003.

Changes made to this initial letter have all been made in Italic

LAH/LAH

ATTACHMENTS



Acct 023 785 4009 719 16

Sep 1 2002

Verizon Charges

We are not holding a deposit

\$ 336.00 Monthly Service Sep 01-Sep 30

TN:911-3740 SO:5061638

Charge from Jul 31 thru Aug 31

Per Month

Additions

84.00

1 E8K Emergency reporting systems

84.00

~~One time charge(s) from Jul 31~~

465.00

E8K

Installation of equipment

TN:911-3741 SO:5061638

Charge from Jul 31 thru Aug 31

Per Month

Additions

84.00

1 E8K Emergency reporting systems

84.00

~~One time charge(s) from Jul 31~~

465.00

E8K

Installation of equipment

Page



Acct 023 785 4009 719 16

Sep 1 2002

TN:911-3745 SO:5061639

Charge from Jul 31 thru Aug 31

Per Month

Additions

84.00

1 E8K Emergency reporting systems

84.00

~~One time charge(s) from Jul 31~~

465.00

E8K

Installation of equipment

TN:911-3746 SO:5061639

Charge from Jul 31 thru Aug 31

Per Month

Additions

84.00

1 E8K Emergency reporting systems

84.00

~~One time charge(s) from Jul 31~~

465.00

E8K

Installation of equipment

\$2196.00 Subtotal Verizon Charges

USOC TRANSLATION

E8K

Enhanced 911 line at public safety
Answering point

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Acct 023 785 4009 719 16

Payment Page

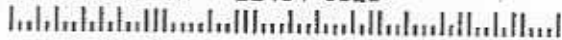
Send with your payment

Amount Due

Notice: Late charge details on Summary page

\$2532.00

00000952 1 AB 0.301 01
 CITY OF FREDERICKSBURG
 WIRELESS E-911
 ATTN: ACCTS PYBLE
 PO BOX 828
 FRDRCKBRG VA 22404-0828



Please Pay:
 Verizon
 By Sep 30

AMOUNT PAID

\$

Payment questions
 1 800 607-6575

PO Box 17398
 Baltimore MD 21297-0429

10902307854009719203328500210010000000000000000253200000000



Acct 023 785 4009 719 16 Sep 1 2002

Summary

\$.00 From Last Bill
 .00 Last bill
 .00 Payments
 .00 Balance from last bill

Current charges
 2532.00 Verizon
 \$2532.00 Subtotal Pay Verizon by Sep 30

Page
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\$2532.00 Pay Verizon

This bill was mailed on Sep 6, 2002.
 A late payment charge of 1.5% will apply
 to any amounts not received by Sep 30.

10902307854009719203328500210010000000000000000253200000000

Page

Wireless E-911 PSAP Funding FY 2002 Request/Report Worksheet

PSAP: Fredericksburg Police Communications **Total Request :** \$ 219,149.94

Date: August 26, 2002/Amended Sept. 25, 2002 **Total Actual:** \$ 197,899.76

Difference: \$ 21,250.18

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		60,390	58,324
Total 911 calls handled by PSAP		34,149	32,181
Total wireless 911 calls handled by PSAP		19,885	18,879

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
TIU cards	\$7,720.00	0
Power Supply unit for TIU's	\$1,200.00	0
		0
Total Equipment Dedicated to Wireless E-911	\$8,920.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Magic server upgrade	\$13,000.00	0
CPE Upgrade	\$458,456.19	\$458,456.19
Total Shared Equipment for Formula below	\$471,456.19	\$458,456.19

Actual

$$\frac{18,879}{58,324} \text{ Or } 31.85\% \times \$458,456.19 = \$146,018.30$$

Estimated

$$\frac{19,885}{60,390} \text{ Or } 32.93\% \times \$471,456.19 = \$155,239.38$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Line Installation	\$1,860.00	\$1,860.00
Trunk Line monthly costs	\$ 672.00	0
Total LEC Costs	\$2,532.00	\$1,860.00

FY 2002 Request/Report Worksheet

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PSAP: Fredericksburg Police Communications Period: 2002*Personnel Costs:*

Description	Estimated Cost	Actual Cost
Salaries and Benefits (3 months)	\$159,303.25	\$157,053.25
Total Personnel Costs for Formula below	\$159,303.25	\$157,053.25

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{19,885}{60,390} \text{ Or } 32.93\% \times \$159,303.25 = \$52,458.56$$

Actual

$$\frac{18,579}{58,324} \text{ Or } 31.85\% \times \$157,053.25 = \$50,021.46$$

I certify on behalf of the Fredericksburg Police Communications that all funds were used consistent with the information provided to the Board in this report.

Lisa Dubson Communications 9-25-02
 Name and Title Manager Date

Update run at 08/20/2002 14:06:33
 For: 07/01/2001 00:00:00 - 6/30/2002 23:59:59

All Calls By Line Group

Group.....:	Full	Filtered
7 digit emergency....:	26472	20616
911 trunks.....:	13602	0
outgoing pickups.....:	4809	0

** Wireless*
filtered is 2 trunks of the trunks (incl. w-)
only (5 trunks)

20,616
 - 2037
 18,579 Wireless
 13602
 32,181 TOTAL 911

Inbound Calls By Line Group

Group.....:	Full	Filtered
7 digit emergency....:	26339	20535
911 trunks.....:	13602	0
outgoing pickups.....:	536	0

Outbound Calls By Line Group

Group.....:	Full	Filtered
7 digit emergency....:	133	81
911 trunks.....:	0	0
outgoing pickups.....:	4273	0

32,181
 18,250 Admin calls.
 50,431

Cell Calls By Line Group

Group.....:	Full	Filtered
7 digit emergency....:	0	0
911 trunks.....:	0	0
outgoing pickups.....:	0	0

Abandoned Calls By Line Group

Group.....:	Full	Filtered
7 digit emergency....:	708	641
911 trunks.....:	1199	0
outgoing pickups.....:	0	0

Hit Calls By Line Group

Group.....:	Full	Filtered
7 digit emergency....:	1545	1041
911 trunks.....:	43	0
outgoing pickups.....:	536	0

PAYROLL EXPENDITURE SUMMARY

FY:2001-2002

07/01/01-06/30/02

#23

E911 COMS 100-35601

OBJECT NUMBER	OBJECT DESCRIPTION	ADOPTED BUDGET	EXPENDED YTD	% YTD	CURRENT BALANCE
1101	SALARIES & WAGES - REGULAR	379,432.00	365,309.73	96%	14,122.27
1201	OVERTIME PAY	79,017.00	74,560.75	111%	(9,026.57)
1301	SALARIES & WAGES - PART TIME	37,359.00	42,177.07	113%	(4,818.07)
1701	COMPENSATORY PAY	0.00	13,482.82	see 1201	see 1201
	TOTAL 1000 SERIES	495,808.00	495,530.37	100%	277.63
2100	FICA BENEFITS	37,929.00	36,778.15	97%	1,150.85
2210	RETIREMENT V.R.S.	36,463.00	34,673.82	95%	1,789.18
2310	HOSPITAL/MEDICAL PLAN	56,095.00	51,375.84	92%	4,719.16
2400	GROUP LIFE INSURANCE	1,214.00	937.96	77%	276.04
2710	WORKER'S COMPENSATION	704.00	1,054.23	150%	(350.23)
	TOTAL 2000 SERIES	132,405.00	124,820.00	94%	7,585.00
	TOTAL SALARY/BENEFITS 35601	628,213.00	620,350.37	99%	7,862.63
	GRAND TOTAL ALL ACCOUNTS	\$ 4,851,516.00	\$ 4,643,907.79	96%	\$ 207,608.21

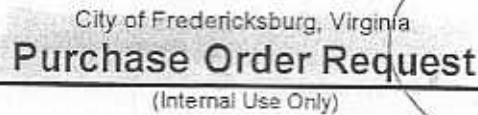
4

8/19/02

June 30, 2002

Handwritten: 628,213.00 ÷ 4 = 157,053.25 / quarter (3 times)

COPY



#23

Date: July 23, 2002

Contact:

Phone:

Fax:

306-094617-8203
~~100-035601-8203~~

Competitive Quotes:

- 1.)
- 2.)
- 3.)

Authorization:

Department Head

Director of Fiscal Affairs

Date _____

City Manager

Date _____

This Purchase Order is hereby issued pursuant to Communications System Agreement #_____, by and between Verizon South Inc, and The Fredericksburg Police Dept., dated _____. Any terms and conditions contained with this purchase order shall be no no avail.

Printed: 7/23/2002

purchase order template

✓ Date: 3/11/02

Year to Date G/L Inquiry

Time: 10:18:42

Limit Search N From/To Date: 000000000 / 999999999

Company No: 001 Account Number: 4306 94616 8207 Period:
ADP Equipment - Additions

<u>Budget Amount</u>	<u>YTD Exenditures</u>	<u>Encumbrances</u>	<u>Balance</u>
\$709,000.00	\$458,465.19	\$.00	\$250,534.81

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Date	Source	Reference Number	PO#	Amount	Description
01022002	AP	1	TV000001140ED	\$458,465.19	VERIZON SOUTH
*****			G/L Year-To-Date-	\$458,465.19	B

Encumbrance-

A/P Holding File-

P/R Holding File-

U/T Holding File-

+

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F3=Exit	F5=Print	F19=Page Left	F20=Page Right	F21=CMD Line
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